

KEY INDICATORS:

	<u>1998-99 ACTUAL</u>	<u>1999-2000 BUDGET</u>	<u>2000-2001 PLANNED</u>
<i>Attendance</i>	N/A	N/A	35,500

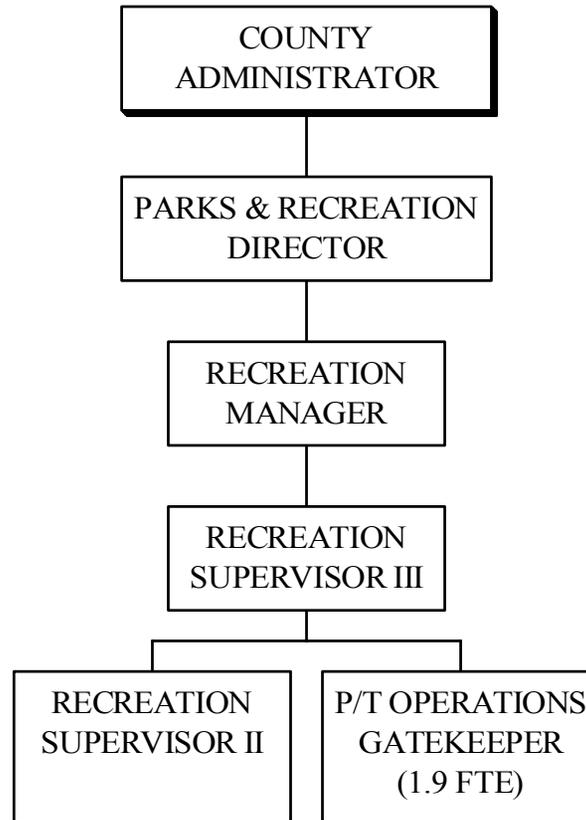
COMMENTS:

Revenues include:

Gifts \$19,300
Tourist Development Council \$20,000
School Board \$21,000

One (1) Maintenance Technician I position's salary and benefits will be split between the Smithsonian and the Historical Museum, 1/2 and 1/2.

**PARKS & RECREATION
RECREATION / SAVANNAS
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION		DIVISION: SAVANNAS			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	99,409	127,907	128,924	118,130	-8%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	84,385	76,439	92,704	90,600	-2%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	183,794	204,346	221,628	208,730	-6%
APPROPRIATIONS:					
Personnel	96,468	126,423	147,222	140,426	-5%
Operating Expenses	42,951	47,783	70,407	66,804	-5%
SUB-TOTAL:	139,419	174,206	217,629	207,230	-5%
Capital Outlay	44,375	30,140	3,999	1,500	-62%
Non-operating	0	0	0	0	n/a
TOTAL:	183,794	204,346	221,628	208,730	-6%
FTE POSITIONS	3.20	3.20	3.90	3.90	
MISSION:					
<i>The mission of the Savannas Recreation Area is to offer camping and recreational opportunities in a unique environmental setting.</i>					
FUNCTION:					
<i>The function of the Savannas Recreation Area is to operate the campground for the benefit of overnight guests and daytime visitors including grounds maintenance, recreational activities and programming.</i>					
2001- 2002 GOALS & OBJECTIVES:					
1 To upgrade the facilities in accordance with the Master Plan and Grant funding request.			4 To increase the number of campers and day users.		
2 To increase activities for all visitors.			5 To develop relationships with environmental groups who will include it in their programs.		
3 To promote the natural environment.					

KEY INDICATORS:

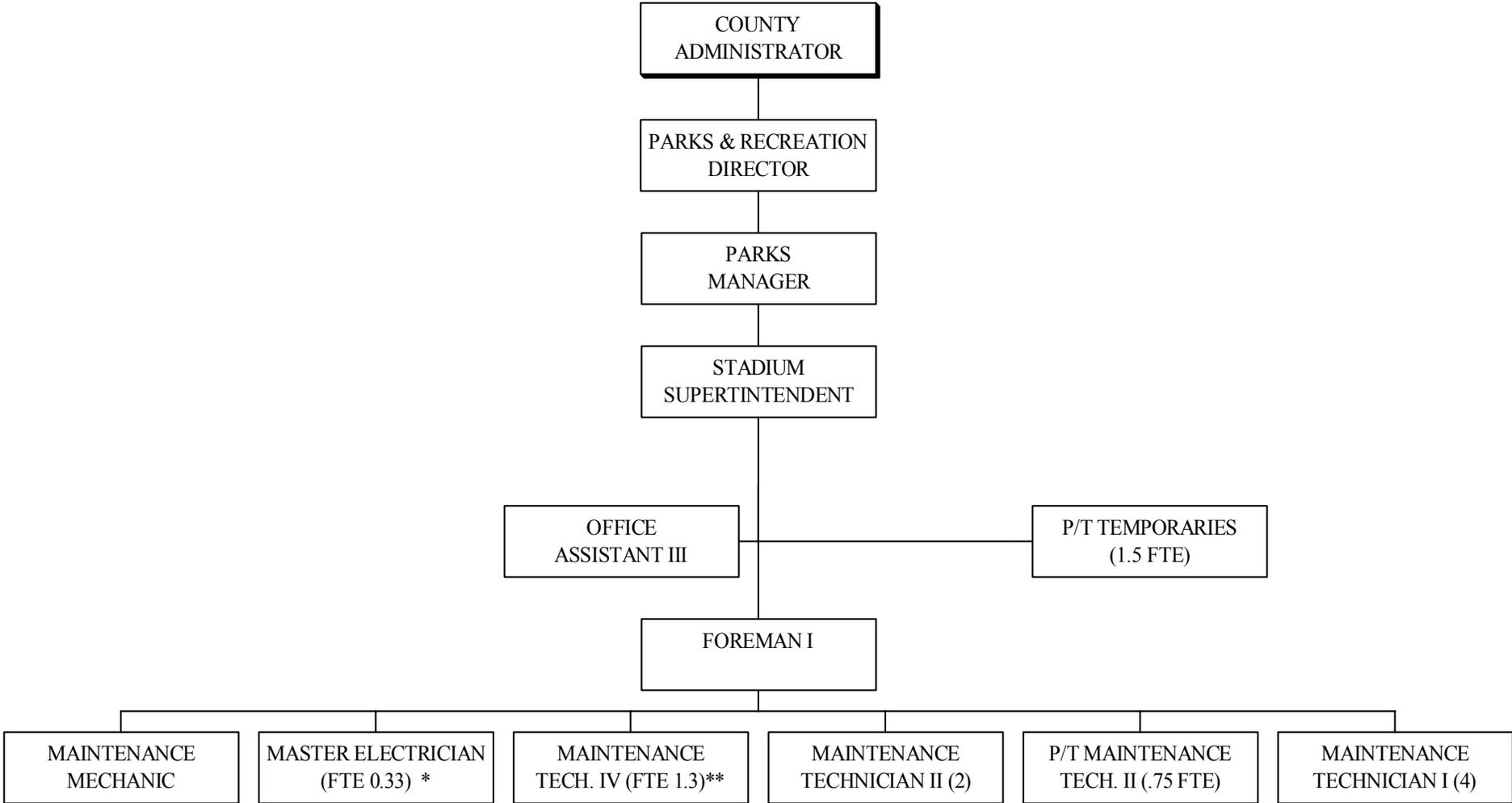
	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1- No. of expected visitors per year			
a) Campers	10,800	11,800	13,000
b) Day Visitors	6,370	6,500	7,000
2- Average no. of nights/stay			
a) out of state	10-14	10-14	10-14
b) instate	2	2	2
3- Canoe Rentals	\$4,700	\$4,000	\$5,000
4- Camp site revenues	\$71,712	\$75,000	\$82,000

COMMENTS:

There has been an increase in revenue due mainly to the electrical upgrade completed in 2000. An overall clean-up and addition of ADA restrooms have also contributed to the increase.

FY 2000-2001 is the best year for revenue since FY1998-1999 and that during February and March 2001, the campground revenues for each of those months exceeded any one month's revenue in 1999-2000.

**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2001-2002**



* Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

** Duties for 1 position are split 1/3 Sports Complex, 2/3 Parks

DEPARTMENT: PARKS AND RECREATION

DIVISION: SPORTS COMPLEX

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,280,440	1,081,159	1,454,220	1,503,808	3%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	1,280,440	1,081,159	1,454,220	1,503,808	3%
APPROPRIATIONS:					
Personnel	344,577	347,072	363,094	484,876	34%
Operating Expenses	1,470,201	1,342,939	1,064,176	950,968	-11%
SUB-TOTAL:	1,814,779	1,690,011	1,427,270	1,435,844	1%
Capital Outlay	0	0	26,950	67,964	152%
Non-operating	0	0	0	0	n/a
TOTAL:	1,814,779	1,690,011	1,454,220	1,503,808	3%
FTE POSITIONS	12	12	12	13.88	

MISSION:

To exceed service levels as provided to existing customer base.

FUNCTION:

The Sports Complex includes 7200 seat baseball stadium, five practice fields, one practice infield, one Major League Clubhouse, one Minor League Clubhouse, and Spring Training Operations Center for the New York Mets Professional Baseball Club. The facility also hosts extended spring training, Florida State League, and Winter Instructional League. The Sports Complex hosts a multitude of events on the Stadium fields including baseball tournaments, recreational vehicle / automobile trade show, annual festivals, carnivals and concerts.

2001- 2002 GOALS & OBJECTIVES:

- 1 *Identify true costs of maintenance and appropriate budget hubs to subsidize.*
- 2 *Continue to exceed standards as determined by facility use agreement.*
- 3 *To attract a major league team for Spring Training.*

KEY INDICATORS:

	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
1. Games / Fields prepared	575	650	700
2. Number of players trained	370	425	525
3. Number of acres of Bermuda turf maintained	14	42	50
4. Number of non-baseball events per year	27	30	40
5. Number of games (baseball) per year	280	340	420

COMMENTS:

Mainfield has been returfed, new warning track, upgraded drainage, and new clay to infield

Back practice fields have new outdoor batting tunnels installed with netting, astroturf, protective fencing which allows players to work out when weather conditions are not favorable

Windscreens have been added to the backfields to reduce glare from the stadium bleacher seating in the playing positions

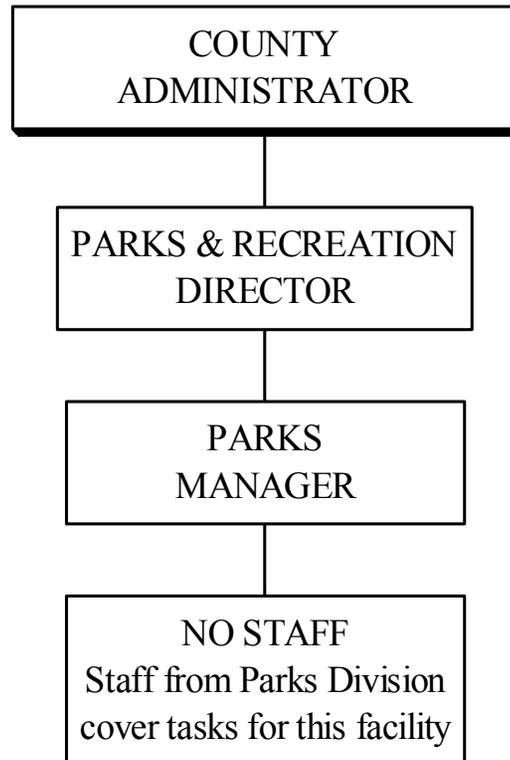
Locker rooms major improvements include relighting the Mets and visitors locker rooms, interior painting, new carpet, and addition of kitchen appliances.

Application of non-skid surfacing to seating bowl at complex

Installation of new pumping station for irrigation of renovated fields

Salaries for Maintenance have increased by \$25,590 because of (2) new positions that are being shared with the Parks Division. These positions will be funded 1/3 by the Sports Complex Division and 2/3 by the Parks Division.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	55,000	60,000	9%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	150,000	0	-100%
TOTAL:	0	0	205,000	60,000	-71%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	0	0	205,000	60,000	-71%
SUB-TOTAL:	0	0	205,000	60,000	-71%
Capital Outlay	0	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	0	0	205,000	60,000	-71%
FTE POSITIONS	0	0	0	0	

MISSION:

To provide South County Sports venue which enhances the athletic and recreational needs of the community, while providing an atmosphere that is safe for spectators and event participants.

FUNCTION:

Facility will serve as the home field to St. Lucie West Centennial High School football and soccer programs, as well as providing for entertainment events. In addition, the facility will host a multitude of sports leagues, special events and tournament competitions.

2001-2002 GOALS & OBJECTIVES:

- 1 *To complete the facility for the 2001 high school football season.*
- 2 *To net revenue projections through planned athletic programs and events.*

KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
Facility Revenues:			
<i>Concessions</i>	N/A	\$10,000	\$10,000
<i>Admissions</i>	N/A	\$17,000	\$17,000
<i>Rentals</i>	N/A	\$14,750	\$14,750
<i>Program Fees</i>	N/A	\$13,250	\$13,250
Games and Events			
<i>High School Football</i>	N/A	12	12
<i>High School Soccer</i>	N/A	20	20
<i>League Programs (games)</i>	N/A	100	100
<i>Special Events</i>	N/A	3	30

COMMENTS:

The South County Stadium will be open for 2001 Season. Facility Revenues and Games and Events key indicator projections will remain the same as previous budget.

Labor and equipment from Sportsmen Park and North Port Middle School will be relocated for use at the South County Stadium.